



DEPARTMENT SUMMARY

Fire

Provide fire protection, emergency medical rescue and related life safety service to Santa Barbara's citizens and visitors.

About Fire

The Fire Department is responsible for the protection of Santa Barbara from fire and a long list of natural and man-made catastrophes. The Fire Department has provided continuous, uninterrupted service for over 125 years.

Santa Barbara is served by eight fire stations and the City's firefighters respond to more than 7,000 emergency incidents each year.

Employees conduct over 3,000 fire inspections each year as part of the department's commitment to a fire safe community. Plan reviews and inspections of all new construction help ensure the future fire safety of Santa Barbara.

The department's specially trained Airport firefighters operate specifically designed equipment and protect the flying public at the Santa Barbara Airport.

Fiscal Year 2012 Budget Highlights

Complete Fire Administrative Office Renovation Project and move into it.

Increase Fire Code enforcement on properties violating the Defensible Space Requirements within the high fire hazard areas.

Complete implementation of a third radio frequency for tactical emergency operations.





DEPARTMENT SUMMARY

Fire

Department Financial and Staffing Summary

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Proposed FY 2012	Proposed FY 2013
Authorized Positions	114.00	110.00	110.00	110.00	110.00
Hourly Employee Hours	1,787	1,300	1,206	1,740	886
Revenues					
Donations	\$ 1,500	\$ -	\$ -	\$ -	\$ -
Fees and Service Charges	158,158	162,459	158,588	168,103	168,103
Inter-fund Reimbursement	1,766,450	1,805,064	1,805,064	1,805,438	1,889,062
Intergovernmental	1,651	231,581	-	-	-
Mutual Aid Reimbursements	588,185	340,866	340,866	400,000	400,000
Other Revenue	164,940	215,625	215,483	176,614	180,505
Prop. 172 Sales Tax	113,895	110,232	118,155	121,115	124,750
Wildland Fire Assessment	216,281	214,895	214,895	220,450	220,450
Overhead Allocation Recovery	141,222	57,430	57,430	88,937	91,605
General Fund Subsidy	17,637,747	17,604,621	18,454,759	18,379,816	19,215,375
Total Department Revenue	\$ 20,790,029	\$ 20,742,773	\$ 21,365,240	\$ 21,360,473	\$ 22,289,850
Expenditures					
Salaries and Benefits	\$ 18,435,626	\$ 17,912,653	\$ 18,763,949	\$ 18,800,328	\$ 19,735,870
Supplies and Services	2,067,036	2,329,522	2,359,259	2,332,119	2,334,542
Special Projects	101,683	389,730	158,616	110,000	110,000
Appropriated Reserve	-	6,971	-	4,279	-
Capital Equipment	52,432	8,947	8,947	8,947	8,947
Non-Capital Equipment	65,986	144,800	114,800	104,800	104,800
Transfers Out	84,766	-	-	-	-
Total Department Expenditures	\$ 20,807,529	\$ 20,792,623	\$ 21,405,571	\$ 21,360,473	\$ 22,294,159

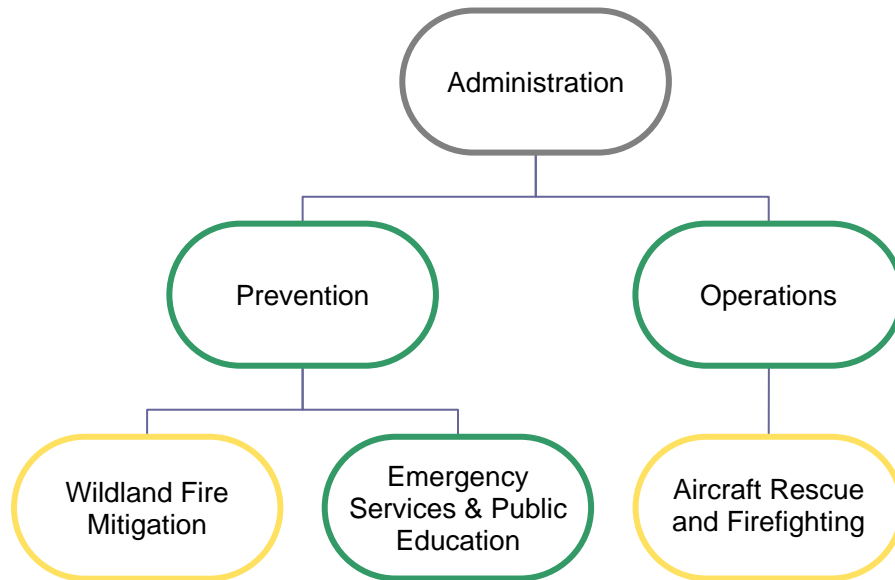
Fire Department is budgeted in the General Fund and the Wildland Fire Assessment District.



DEPARTMENT SUMMARY

Fire

Program Organizational Chart



PROGRAMS & SERVICES

FIRE PROGRAMS

- Administration
 - Emergency Services/Public Education
 - Fire Prevention
 - Wildland Fire Mitigation
 - Operations
 - Aircraft Rescue and Firefighting (ARFF)



RECENT PROGRAM ACHIEVEMENTS

Implemented electronic time slips system in place of paper time slips.

Administration

(Program No. 3111)

Mission Statement

Provide leadership, policy direction, and administrative support to the entire department.

Program Activities

- Provide administrative direction, short/long range planning, and support for the entire department.
- Prepare department payroll, personnel actions, purchasing requisitions, and correspondence.
- Manage department computer and telecommunications networks.
- Manage department budget preparation and monitor department expenditures and revenues.
- Develop and maintain highly collaborative inter-governmental agreements with emergency response agencies within the County.

Key Objectives for Fiscal Year 2012

- Ensure that 82% of the department's program objectives are accomplished.
- Submit 90% of invoices to the Forest Service within 15 working days of completion of mutual aid assignment.
- Input timesheet data into payroll system accurately and timely 99% of the time.
- Ensure the smooth transition and relocation into the newly renovated Fire Administration Office Building.
- Implement the use of inventory/asset tracking software for personal protective equipment and warehouse equipment.
- Provide departmental oversight and direction during the construction phase of the Fire Administration Office Building Renovation project including submittal for LEED Certification.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Proposed FY 2012	Proposed FY 2013
Authorized Positions	5.00	5.00	5.00	5.00	5.00
Hourly Employee Hours	1,617	100	94	104	50
Revenues					
Inter-fund Reimbursement	\$ 81,477	\$ 167,944	\$ 8,843	\$ 107,005	\$ 102,353
Prop. 172 Sales Tax	113,895	110,232	118,155	121,115	124,750
General Fund Subsidy	696,314	538,229	663,676	512,659	551,851
Total Revenue	\$ 891,686	\$ 816,405	\$ 790,674	\$ 740,779	\$ 778,954
Expenditures					
Salaries and Benefits	\$ 662,311	\$ 641,235	\$ 620,574	\$ 642,728	\$ 680,451
Supplies and Services	229,375	175,170	170,100	98,051	98,503
Total Expenditures	\$ 891,686	\$ 816,405	\$ 790,674	\$ 740,779	\$ 778,954

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Proposed FY 2012
Percent of department program objectives accomplished	85%	90%	82%
Hours lost due to injury	2,616	6,882	3,000
Mutual aid reimbursements	\$558,175	\$340,865	\$400,000
Percent of invoices generated within 15 working days of completion of mutual aid assignment	52%	100%	95%

PROGRAMS & SERVICES

FIRE PROGRAMS

- Administration
- Emergency Services/Public Education
- Fire Prevention
- Wildland Fire Mitigation
- Operations
- Aircraft Rescue and Firefighting (ARFF)



RECENT PROGRAM ACHIEVEMENTS

Worked with the Santa Barbara County Office of Emergency Services to complete the City's Portion of the Multi-Jurisdictional Hazard Mitigation Plan.

Emergency Services/Public Education

(Program No. 3112)

Mission Statement

Ensure the City is ready and able to mitigate, prepare for, respond to and recover from the effects of major emergencies that threaten lives, property, and the environment by: 1) conducting comprehensive safety education programs for the public; 2) training City employees regarding their Disaster Service Worker roles and responsibilities; and 3) administering inter-agency coordination activities that assist in the City's emergency management efforts.

Program Activities

- Collaborate with other emergency service providers to disseminate comprehensive life safety information to the community.
- Update and maintain the City's Emergency Operations Plan.
- Deliver targeted disaster management training to all City employees.
- Provide focused training for Emergency Operations Center staff.

Key Objectives for Fiscal Year 2012

- Conduct standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) basic training for all attendees of the City's Orientation program.
- Ensure quarterly workshop sessions for Emergency Operations Center (EOC) Staff.
- Conduct 1 Community Emergency Response Team (CERT) session.
- Present 8 public service safety announcements using multi-media.
- Develop Training and Standard Operating Procedures for the ICS/SEMS/NIMS Basic computer training course with Information Systems.
- Revise and update the City's Emergency Operations Plan (EOP).

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Proposed FY 2012	Proposed FY 2013
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	67	0	0	0	0
Revenues					
Donations	\$ 1,500	\$ -	\$ -	\$ -	\$ -
Intergovernmental	1,651	-	-	-	-
Overhead Allocation Recovery	141,222	57,430	57,430	88,937	91,605
General Fund Subsidy	57,375	152,748	135,032	157,901	163,401
Total Revenue	\$ 201,748	\$ 210,178	\$ 192,462	\$ 246,838	\$ 255,006
Expenditures					
Salaries and Benefits	\$ 149,225	\$ 150,282	\$ 142,680	\$ 143,847	\$ 152,011
Supplies and Services	52,523	59,896	49,533	102,991	102,995
Special Projects	-	-	249	-	-
Total Expenditures	\$ 201,748	\$ 210,178	\$ 192,462	\$ 246,838	\$ 255,006

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Proposed FY 2012
City Orientation program presentations	1	2	2
Workshop sessions for EOC staff	5	4	4
Community Emergency Response Team (CERT) trainings	N/A	1	1
Emergency preparedness presentations	N/A	26	50

PROGRAMS & SERVICES

FIRE PROGRAMS

Administration
Emergency Services/Public
Education

➤ **Fire Prevention**

Wildland Fire Mitigation
Operations
Aircraft Rescue and Firefighting
(ARFF)



RECENT PROGRAM ACHIEVEMENTS

Amended the 2010 California Fire Code to reflect local needs and presented to the Ordinance Committee and City Council for successful adoption.

Fire Prevention

(Program No. 3121)

Mission Statement

Protect life, property and the environment from the perils of fire, hazardous material incidents, and other disasters through effective code enforcement, new development plan checks, fire investigation and support of the engine company fire inspection program.

Program Activities

- Participate in Community Development's Land Development Team (LDT).
- Conduct life safety inspections of hazardous materials facilities and State-mandated licensed facility inspections.
- Conduct fire and arson investigations.
- Reduce the impact of wildland fire in the community through fire resistive construction code enforcement and fire safe community development guidelines.
- Conduct fire code enforcement compliance inspections.
- Conduct fire prevention inspections on the Airport and adjacent City areas.

Key Objectives for Fiscal Year 2012

- Complete 100% of the Hazardous Materials Facility inspections within prescribed 3 year cycle.
- Complete 100% of the State Mandated Licensed Facility inspections within prescribed schedule.
- Conduct 95% of new construction related inspections within 2 working days of initial request.
- Complete 95% of all plan reviews submitted to the Community Development Department within time allotted.
- Determine the cause of 80% of fires investigated within the City of Santa Barbara.
- Respond to 95% of code enforcement complaints within 5 working days from receipt of complaint.
- Resolve 75% of code enforcement cases within 3 months of initiation.
- Attend 85% of all joint Land Development Team meetings for Development Application Review Team and Pre-application Review Team submittals.
- Continue to assist Tea and Jesusita Fire victims on the rebuilding process for 161 residences.
- Continue joint inspections of 160 Airport occupancies with Airport staff.
- Complete the Fire Department handbook for filming in Santa Barbara.
- Complete the streamlining of large event permitting with other City divisions.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Proposed FY 2012	Proposed FY 2013
Authorized Positions	8.00	6.00	6.00	6.00	6.00
Hourly Employee Hours	0	0	0	800	0
Revenues					
Fees and Service Charges	\$ 158,158	\$ 162,459	\$ 158,588	\$ 168,103	\$ 168,103
Other Revenue	397	-	-	-	-
General Fund Subsidy	1,001,884	1,004,102	903,184	941,193	981,122
Total Revenue	\$ 1,160,439	\$ 1,166,561	\$ 1,061,772	\$ 1,109,296	\$ 1,149,225
Expenditures					
Salaries and Benefits	\$ 1,043,938	\$ 1,023,565	\$ 914,453	\$ 960,451	\$ 1,000,251
Supplies and Services	116,050	136,771	141,094	142,620	142,749
Non-Capital Equipment	451	6,225	6,225	6,225	6,225
Total Expenditures	\$ 1,160,439	\$ 1,166,561	\$ 1,061,772	\$ 1,109,296	\$ 1,149,225

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Proposed FY 2012
Percent of hazardous materials facilities inspected within 3 year cycle	104%	100%	100%
Percent of state-mandated licensed facility inspections completed annually	106%	100%	100%
State-mandated licensed facility inspections conducted	127	128	128
New construction-related inspections	186	250	225
Percent of new construction-related inspections conducted within 2 working days of request	99.5%	95%	95%
Plan review conducted	1,165	1,200	1,150
Percent of plan reviews completed within time allotted	99%	95%	95%
Fire investigations conducted	54	75	75
Percent of causes determined of fires investigated	80%	96%	80%
Hazardous materials inspections conducted	48	49	49
Code enforcement complaints received	273	275	250
Enforcement cases resolved	289	250	225
Percent of code enforcement complaints receiving initial response within 5 working days	99%	95%	95%
Percent of enforcement cases resolved within 3 months of initiation	84%	85%	75%
Land Development Team meetings attended	176	250	225
Percent of joint Land Development Team meetings attended	87.5%	85%	85%

FIRE PROGRAMS

Administration
Emergency Services/Public
Education
Fire Prevention
➤ **Wildland Fire Mitigation**
Operations
Aircraft Rescue and Firefighting
(ARFF)



RECENT PROGRAM ACHIEVEMENTS

National Fire Plan grant received from the USFS, PSW Region through the CA Fire Safe Council to help achieve four fuel reduction projects identified in the City Wildland Fire Plan for FY 12 and FY 13

Wildland Fire Mitigation

(Program No. 3123)

Mission Statement

Protect lives, property and natural resources threatened by wildland fire by the creation of defensible space through engineering, education, enforcement, fuel reduction and fuel modification activities.

Program Activities

- Manage and implement the City of Santa Barbara Wildland Fire Plan strategies.
- Manage the City of Santa Barbara Wildland Fire Suppression Assessment District Program.

Key Objectives for Fiscal Year 2012

- Complete 14 miles of road clearance annually within the Wildland Fire Suppression Assessment District.
- Complete weed abatement along roads within the high fire hazard area to enhance evacuation routes and response safety.
- Complete 20 acres of vegetation management / fuels reduction work.
- Increase wildland public education and outreach in the high fire hazard area by providing face to face contact with 300 property owners.
- Utilize 80% of chipped material from vegetation road clearance and defensible space chipping programs by mulching and preventing material from reaching the landfill.
- Increase code enforcement on properties violating Defensible Space Requirements within the high fire hazard area.
- Complete wildland fire evacuation preplanning for city response and incident management based on County wide Reverse 911 zones.
- Complete 3 Fire Geographic Information System (GIS) data sets to support Prevention / Operations programs and intra-city collaboration.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Proposed FY 2012	Proposed FY 2013
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ -	\$ 228,000	\$ -	\$ -	\$ -
Wildland Fire Assessment	216,281	214,895	214,895	220,450	220,450
General Fund Subsidy	179,718	173,996	177,127	172,505	179,416
Total Revenue	\$ 395,999	\$ 616,891	\$ 392,022	\$ 392,955	\$ 399,866
Expenditures					
Salaries and Benefits	\$ 197,841	\$ 200,938	\$ 202,706	\$ 210,527	\$ 225,670
Supplies and Services	70,263	71,483	70,298	66,949	67,305
Special Projects	101,683	386,149	158,149	110,000	110,000
Appropriated Reserve	-	6,971	-	4,279	-
Non-Capital Equipment	-	1,200	1,200	1,200	1,200
Total Expenditures	\$ 369,787	\$ 666,741	\$ 432,353	\$ 392,955	\$ 404,175

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Proposed FY 2012
Miles of road vegetation cleared within the Wildland Suppression Assessment District	12.7	17	14
Miles of weed abatement along roads within high fire hazard area	4	4	4
Acres of vegetative management / fuel reduction completed	19	20	20
Number of wildland public education and outreach contacts within high fire hazard area	N/A	N/A	25%
Percent of vegetative chip material from vegetation road clearance and defensible space chipping program not sent to landfill	99%	98%	80%
Defensible space code enforcement case actions	N/A	N/A	200
Face to face contacts with property owners in the high fire hazard area	N/A	N/A	300

PROGRAMS & SERVICES

FIRE PROGRAMS

Administration
Emergency Services/Public
Education
Fire Prevention
Wildland Fire Mitigation

➤ **Operations**

Aircraft Rescue and Firefighting
(ARFF)



RECENT PROGRAM ACHIEVEMENTS

Successfully implemented the largest employee succession planning initiative in the past 35 years. This process involved the promotion of a Division Chief, six Captains, seven Engineers and the hiring of ten new firefighter recruits.

Operations

(Program No. 3131)

Mission Statement

To save and protect lives, property, and the environment at the City of Santa Barbara by reducing the impact of emergency incidents through proactive training, planning, public education, fire code inspections, and effective responses to 9-1-1 calls for service.

Program Activities

- Prepare for and respond to a multitude of emergency situations.
- Provide ongoing training to department members that are required by local, state, and federal regulations.
- Conduct Fire Safety Inspections in order to reduce/prevent fire loss and injuries.
- Provide public education programs to help inform the residents of fire and other life-safety hazards within our community.

Key Objectives for Fiscal Year 2012

- Provide Basic Life Support for medical emergencies within 4 minutes or less 80% of the time from unit receipt of alarm.
- Contain 90% of all structure fires to area or room of origin.
- Conduct Engine Company level Fire and Safety Inspections on 95% of scheduled business and residential occupancies annually.
- Conduct 90% of prevention re-inspections within 3 weeks of initial inspection.
- Ensure staff attends 1,000 hours of safety concepts training to reduce injuries and increase effectiveness.
- Provide 100% of all required/mandated training classes to Department personnel each calendar year.
- Provide 1,000 staff hours of public education annually.
- Implement use of Electronic Patient Care Report (EPCR) in Firehouse software module for all EMS responses.
- Complete implementation of a third radio frequency for tactical emergency operations.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Proposed FY 2012	Proposed FY 2013
Authorized Positions	88.20	86.20	86.20	86.20	86.20
Hourly Employee Hours	103	1,200	1,112	836	836
Revenues					
Intergovernmental	\$ -	\$ 3,581	\$ -	\$ -	\$ -
Mutual Aid Reimbursements	588,185	340,866	340,866	400,000	400,000
Other Revenue	164,543	215,625	215,483	176,614	180,505
General Fund Subsidy	15,702,456	15,735,546	16,575,740	16,595,558	17,339,585
Total Revenue	\$ 16,455,184	\$ 16,295,618	\$ 17,132,089	\$ 17,172,172	\$ 17,920,090
Expenditures					
Salaries and Benefits	\$ 14,706,776	\$ 14,268,175	\$ 15,095,977	\$ 15,152,459	\$ 15,898,947
Supplies and Services	1,589,387	1,877,540	1,919,572	1,913,391	1,914,821
Special Projects	-	3,581	218	-	-
Capital Equipment	52,432	8,947	8,947	8,947	8,947
Non-Capital Equipment	65,535	137,375	107,375	97,375	97,375
Transfers Out	84,766	-	-	-	-
Total Expenditures	\$ 16,498,896	\$ 16,295,618	\$ 17,132,089	\$ 17,172,172	\$ 17,920,090

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Proposed FY 2012
Code 3 calls for service	6,916	6,608	6,000
Code 2 calls for service	862	774	800
Average response time for calls for service in minutes	2:59	3:08	4:00
Percent of medical responses under 4 minutes	N/A	N/A	80%
Percent of structure fires contained to room of origin	84%	93%	90%
Percent of scheduled business and residential occupancies inspected annually	46.5%	96%	95%
Percent of re-inspections conducted on notices of violation within 3 weeks of initial inspection	42%	86%	90%
Hours of safety concepts training	N/A	N/A	1,000
Percent of training session completed	100%	100%	100%
Staff hours utilized presenting public education	802	836	1,000
Medical emergency calls received	5,145	5,158	4,500
Fire calls received	318	164	250
Number of Engine company Fire and Life Safety inspections	1,340	2,546	2,000
Hazardous condition calls received	408	272	220
Miscellaneous calls received	1,983	1,948	1,700
Revenue for engine company inspections	\$37,023	\$71,000	\$74,200

FIRE PROGRAMS

Administration
Emergency Services/Public
Education

Fire Prevention
Wildland Fire Mitigation

Operations

➤ **Aircraft Rescue and Firefighting
(ARFF)**

Aircraft Rescue and Firefighting (ARFF)

(Program No. 3141)

Mission Statement

To save and protect lives, property, and the environment at the City of Santa Barbara Airport by reducing the impact of emergency incidents through proactive training, planning, public education, fire code inspections, and effective responses to 9-1-1 calls for service.

Program Activities

- Respond to all aircraft related emergencies at the Airport.
- Comply with all Federal Aviation Administration (FAA) standards for training and proficiency.
- Inspect all aircraft fueling vehicles for compliance with FAA standards.

Key Objectives for Fiscal Year 2012

- Respond to 100% of all emergencies on the aircraft operational area within 3 minutes.
- Ensure that 100% of ARFF certified personnel reach mandated training goals during each quarter/calendar year per FAA standards.
- Complete 95% of assigned building and fuel handling inspections annually.
- Ensure that all permanently assigned ARFF personnel are assigned to a City engine company for at least one month per year.
- Utilize remote video training at least 24 times during the year to reduce trips into Station 1.



RECENT PROGRAM ACHIEVEMENTS

Station crews conducted a well-coordinated FAA drill by successfully utilizing command and control communications during a large-scale aircraft disaster exercise.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Proposed FY 2012	Proposed FY 2013
Authorized Positions	9.80	9.80	9.80	9.80	9.80
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursement	\$ 1,684,973	\$ 1,637,120	\$ 1,796,221	\$ 1,698,433	\$ 1,786,709
Total Revenue	\$ 1,684,973	\$ 1,637,120	\$ 1,796,221	\$ 1,698,433	\$ 1,786,709
Expenditures					
Salaries and Benefits	\$ 1,675,535	\$ 1,628,458	\$ 1,787,559	\$ 1,690,316	\$ 1,778,540
Supplies and Services	9,438	8,662	8,662	8,117	8,169
Total Expenditures	\$ 1,684,973	\$ 1,637,120	\$ 1,796,221	\$ 1,698,433	\$ 1,786,709

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Proposed FY 2012
Percent of emergency responses on the Aircraft Operational Area under 3 minutes	100%	100%	100%
Percent of mandated training classes attended	100%	95%	100%
Percent of assigned building and fuel handling inspections completed	100%	100%	95%
Emergency responses in Aircraft Operational Area (AOA)	41	30	40
Building and fuel handling inspections	40	74	74
Remote video training sessions held	34	22	24

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